

Kingston Hill Academy

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$3,059	\$2,670	14.6%
Substitutes	\$60	\$45	34.0%
Instructional Parapros	\$681	\$793	-14.1%
Pupil-Use Technology	\$200	\$34	485.5%
Instructional Materials	\$580	\$352	64.5%
Total	\$4,581	\$3,895	17.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$40	\$8	379.0%
Extracurricular	\$9	\$17	-46.1%
Student Health/Services	\$188	\$198	-4.9%
Curriculum Development	\$1	\$0	100.0%
Staff Development	\$154	\$91	68.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$55	\$64	-14.5%
Therapists, Psychologists	\$416	\$272	52.7%
Total	\$862	\$650	32.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$0	\$1	-100.0%
Food Service	\$294	\$206	42.7%
Safety	\$0	\$16	-100.0%
Building Upkeep	\$1,622	\$1,604	1.1%
Data Processing	\$14	\$0	100.0%
Business Operations	\$771	\$1,401	-45.0%
Total	\$2,701	\$3,227	-16.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$368	\$432	-14.8%
School Office	\$540	\$292	84.9%
Deputies & Administrators	\$0	\$174	-100.0%
Superintendent & Board	\$214	\$0	100.0%
Legal	\$3	\$314	-99.1%
Total	\$1,125	\$1,212	-7.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

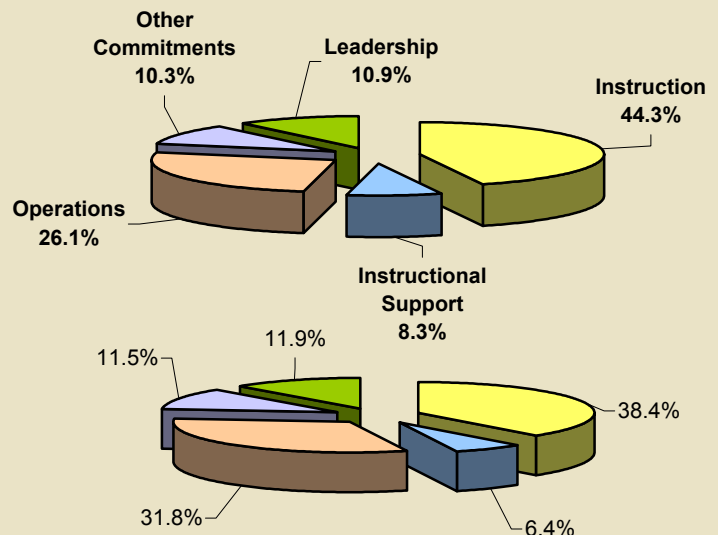
July 2005 - June 2006

Expenditures: **\$1,683,915**
 District Enrollment (ADM): **163**
 District Per Pupil: **\$10,331**

July 2004 - June 2005

Expenditures: **\$1,217,603**
 District Enrollment (ADM): **120**
 District Per Pupil: **\$10,147**

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$1,062	\$1,163	-8.7%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,062	\$1,163	-8.7%